

# JUDICIAL ADMINISTRATION

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	351/ 350	349/ 348	344/ 343	350/ 349	343/ 342
Exempt	28/ 28	28/ 28	28/ 28	28/ 28	28/ 28
State	139/ 132	139/ 132	139/ 132	139/ 132	139/ 132
Expenditures:					
Personnel Services	\$19,247,758	\$20,973,019	\$20,409,087	\$20,541,684	\$20,303,188
Operating Expenses	6,392,732	5,650,879	7,147,591	6,152,260	6,079,404
Capital Equipment	56,568	0	9,396	0	0
<b>Total Expenditures</b>	<b>\$25,697,058</b>	<b>\$26,623,898</b>	<b>\$27,566,074</b>	<b>\$26,693,944</b>	<b>\$26,382,592</b>
<b>Income<sup>1</sup></b>	<b>\$17,515,407</b>	<b>\$18,253,160</b>	<b>\$19,118,235</b>	<b>\$15,476,439</b>	<b>\$15,476,439</b>
<b>Net Cost to the County</b>	<b>\$8,181,651</b>	<b>\$8,370,738</b>	<b>\$8,447,839</b>	<b>\$11,217,505</b>	<b>\$10,906,153</b>

<sup>1</sup> Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Circuit Court and Records	\$8,470,475	\$8,920,032	\$9,054,797	\$8,835,947	\$8,718,833
Office of the Commonwealth's Attorney	1,584,458	1,994,599	1,994,599	1,995,268	1,935,721
General District Court	1,557,380	1,586,059	1,588,404	1,582,398	1,527,236
Office of the Sheriff	14,084,745	14,123,208	14,928,274	14,280,331	14,200,802
<b>Total Expenditures</b>	<b>\$25,697,058</b>	<b>\$26,623,898</b>	<b>\$27,566,074</b>	<b>\$26,693,944</b>	<b>\$26,382,592</b>